

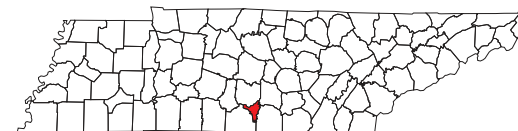
MOORE COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$24,175,945

-2% change
from FY 16-17



Total State Shared Taxes - A

\$2,019,624 **12% change**

Business & Economic Development - B

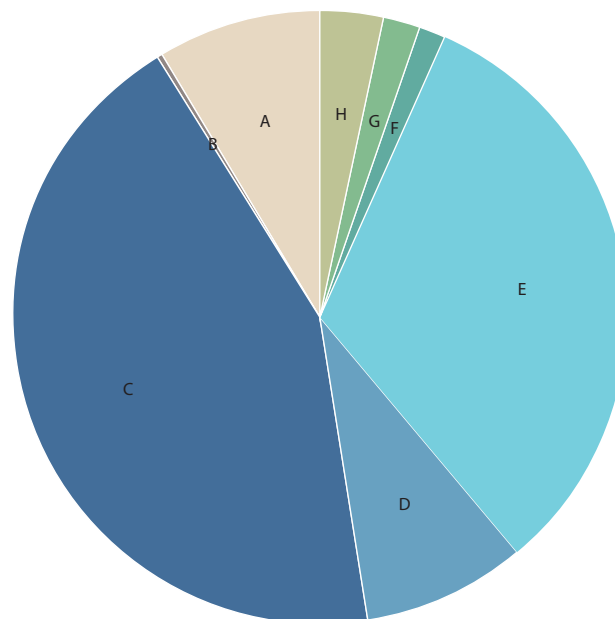
\$71,918 **-79% change**

Education - C

\$10,580,695 **5% change**

General Government - D

\$2,037,254 **-18% change**



Health & Social Services - E

\$7,794,800 **-8% change**

Law, Safety, & Correction - F

\$333,830 **17% change**

Resources & Regulation - G

\$489,179 **-13% change**

Transportation - H

\$848,645 **45% change**

State Shared Taxes County of	Moore
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2017-18 Tax Collections	Metro Lynchburg Moore County	Total
Alcoholic Beverage	\$17,040	\$17,040
Beer	\$18,106	\$18,106
Business	\$45,057	\$45,057
Excise	\$44,118	\$44,118
Fantasy Sports Tax	\$64	\$64
Gas & Motor Fuel	\$1,508,137	\$1,508,137
Income Tax	\$30,908	\$30,908
Mixed Drink	\$203	\$203
Sales	\$49,419	\$49,419
Special Alcoholic Beverage	\$86,013	\$86,013
Telecom Providers	\$8,018	\$8,018
Tire Tax - County	\$1,212	\$1,212
TVA Replacement	\$211,329	\$211,329
Total	\$2,019,624	\$2,019,624

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Moore County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$51,146	\$0	\$51,146
Agricultural Resources Conservation Fund	\$13,333	\$0	\$13,333
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$2,900	\$2,900

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$0	\$0	\$0	\$0	-
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	-	-	\$0	-	-
Independent Living	\$0	\$0	\$0	\$0	-

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$208,776	\$0	\$208,776	-
Fire Academy Trainees	\$0	\$0	\$0	14
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$8,400	\$0	\$8,400	14
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	2

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$1,143	\$23,439	\$24,582	3,600	40
OPTIONS	\$17,998	\$0	\$17,998	-	7
State Health Insurance Assistance Program (SHIP)	\$0	\$1,697	\$1,697	-	113

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$22,351	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$8,205,980	\$1,290

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$101,800	\$0	\$101,800
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$190,800	\$0	\$190,800

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$2,953	\$0	\$2,953
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$4,833,570	\$713,897	\$5,547,467	830	55
Pre-Kindergarten Programs	\$100,472	\$0	\$100,472	23	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$0	\$0	\$0	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$0	\$0	\$0	7

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Tims Ford

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$2,564	\$1,208	\$0	\$0	\$0	\$3,772	3
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$3,343	\$0	\$3,343	3
Project Diabetes	\$0	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$701	\$883	\$0	\$0	\$89	\$1,673	3
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$65,522	\$25,494	\$0	\$0	\$91,016	193

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	40	\$1,601	75	\$273,763
Colleges of Applied Technology	\$0	\$0	\$0	-	-	29	-	\$0	-	\$0
Community Colleges	\$4,463,629	\$0	\$4,463,629	1	271	121	-	\$0	-	\$0
Universities	\$195,364	\$0	\$195,364	-	2	70	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): Motlow State Community College

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	6

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	\$0	-
Child Care Certificate Program	\$0	\$0	\$0	\$0	-
Child Support Disbursement (cases)	\$0	\$0	\$0	\$433,433	193
Families First Cash Assistance	\$3,623	\$8,678	\$12,301	\$0	146
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$684,721	\$684,721	\$0	6,372
Vocational Rehabilitation (Direct Client Services)	\$532	\$1,966	\$2,498	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$21,305	\$0	\$21,305	-	16
Regional Offices	\$0	\$0	\$0	Middle Region	-
Seating and Positioning	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$0	\$0	\$0	-	-

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$16,384	\$49,154	\$65,538	9	-	4
Unemployment Insurance Benefits	\$117,435	\$0	\$117,435	-	-	-
Workers Compensation	\$7,781	\$0	\$7,781	-	56	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$60,925	3	\$936,984

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$7,604	\$0	\$0	\$7,604	13
Crisis Services Continuum	\$80,964	\$0	\$0	\$80,964	221
Other Mental Health Services	\$0	\$0	\$0	\$88,568	234
Regional Mental Health Institute	\$0	\$0	\$0	\$4,557	2
Substance Abuse Services	\$0	\$0	\$0	\$3,775	3

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$8,730	\$8,730	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	-	2	10	1	13

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	5,234	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	871	-
Highway Safety Grants	\$0	\$32,500	\$32,500	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	2,913

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$4,128	\$0	\$4,128
Help America Vote Grants	\$3,000	\$57,000	\$60,000
Library Construction	\$0	\$0	\$0
Library Grants	\$0	\$588	\$588

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$985,480	\$1,879,705	\$2,865,185	328
Children on TennCare	\$697,250	\$1,329,934	\$2,027,184	455
CHOICES Enrollees	\$608,626	\$1,160,892	\$1,769,518	34
Cover Kids	\$859	\$78,652	\$79,511	31
Cover RX	\$3,028	\$0	\$3,028	19
Intellectual and Developmental Disabilities Waivers	\$0	\$0	\$0	-
Supplemental Hospital Payments	\$0	\$0	\$0	-

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$6,442	\$0	\$6,442

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$0	\$74,807	\$74,807	-	104	104

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$1,586	\$0	\$1,586

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$50,200	\$0	\$50,200	-	-
State Aid Road Program	\$478,800	\$0	\$478,800	-	-
State-Maintained Highways	\$319,645	\$0	\$319,645	42	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$1,950,187	\$0	\$1,950,187

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$1,004,000	\$1,004,000	522

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	451	457	151
Payments In Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-

Wildlife Management Areas Acres: -

Wildlife Management Areas Name(s): None